

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens. Encompassing not only more traditional civil rights investigative duties but also customer driven programs/services that foster increased economic opportunity within the local economy.

AGENCY GOALS:

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age handicap, sex or sexual orientation in violation of any ordinance or law within the city's jurisdiction to enforce.
2. Secure the rights of citizens to receive services from city government without discrimination.
3. Increase mutual understanding among residents of the community, promote good will, and work to eliminate discrimination and the results of past discrimination.

AGENCY FINANCIAL SUMMARY:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
\$ 1,353,036	City Appropriations	\$ 812,897	\$ 874,029	\$ 61,132
\$ 1,353,036	Total Appropriations	\$ 812,897	\$ 874,029	\$ 61,132
\$ 542,805	City Revenues	\$ -	\$ -	\$ -
\$ 542,805	Total Revenues	\$ -	\$ -	\$ -
\$ 810,231	NET TAX COST:	\$ 812,897	<u>\$ 874,029</u>	\$ 61,132

AGENCY EMPLOYEE STATISTICS:

<u>2006-07 Requested</u>		<u>2005-06 Budget</u>	<u>04-01-06 Actual</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
<u>9</u>	City Positions	<u>8</u>	<u>8</u>	<u>7</u>	<u>(1)</u>
9	Total Positions	8	8	7	(1)

ACTIVITIES IN THIS AGENCY:

	<u>2005-06 Budget</u>	<u>2006-07 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 812,897	\$ 874,029	\$ 61,132
Total Appropriations	\$ 812,897	\$ 874,029	\$ 61,132

HUMAN RIGHTS (29)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration works to build partnerships that accomplish its purpose. This Division works with the City of Detroit's Human Rights Commission to establish policies and allocates the resources such as staff, materials, funds and time to maximize overall productivity. Working with both internal and external customers to enhance staff performance, program management, and timely feedback is also a major administrative responsibility.

GOALS:

1. To ensure that internal and external customers are properly served
2. To optimize operation efficiencies by monitoring resource levels
3. To look for alternative and innovative ways to deliver services

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Monitoring and enforcement of E.O. 22 rules and regulations citywide Tax Increment Finance (TIF) projects.
- Monitoring and enforcement of E.O. 22 rules and regulations on all citywide Tax Abatement projects.
- Monitoring and enforcement of E.O. 22 rules and regulations on all city wide Single Businesses Tax (SBT) projects.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

To remove discrimination barriers through innovative high quality customer driven programs that foster economic opportunity and empowerment, to benefit Detroit residents and the entrepreneurial sector of the local economy.

HUMAN RIGHTS (29)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	174	182	174	174
Total number of construction hours	5,917,368	6,213,236	6,000,000	6,000,000
Affirmative Action clearance requests received.	1,760	1,820	1,880	1,890
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses				
Diversity meetings with Trade Unions	77	67	60	60
Partnership with community groups	10	5	0	5
Meetings with community groups	11	4	5	2
Meetings with ecumenical community	9	0	0	2
Meetings with City agencies	76	93	90	86
Total number of projects monitored	174	100	174	174
Total number of construction hours	5,917,368	6,213,236	6,000,000	6,000,000
Total number of construction hours monitored	5,917,368	3,414,865	6,000,000	6,000,000
Affirmative Action evaluation reviewed	1,416	1,500	1,550	1,545
Blanket clearances	47	50	52	50
Complaint Violations/Intakes received	90	95	100	102
Outcomes: Results or Impacts of Program Activities				
Companies granted Affirmative Action clearances	1,154	1,200	1,250	1262
Complaint Violations resolved/closed	79	80	96	91
Activity Costs	\$2,267,722	\$2,090,033	\$812,897	\$874,029

CITY OF DETROIT
Human Rights (29)
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	8	\$812,897	9	\$1,353,036	7	\$874,029
APPROPRIATION TOTAL	8	\$812,897	9	\$1,353,036	7	\$874,029
ACTIVITY TOTAL	8	\$812,897	9	\$1,353,036	7	\$874,029

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	406,761	521,289	431,867
EMPBENESL - Employee Benefi	234,346	437,306	308,894
PROFSVCSL - Professional/Con	1,080	250,000	1,080
OPERSUPSL - Operating Supplie	16,553	7,256	3,500
OPERSVCSL - Operating Service	143,593	129,900	117,510
OTHEXPSSL - Other Expenses	8,389	5,110	2,408
FIXEDCHGSL - Fixed Charges	2,175	2,175	8,770
<i>A29000 - Human Rights Department</i>	<i>812,897</i>	<i>1,353,036</i>	<i>874,029</i>
AC0529 - Administration	812,897	1,353,036	874,029
Grand Total	812,897	1,353,036	874,029

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
448115 - Other Fees	0	0	542,805	0	0
449125 - Personal Services	6,772	0	0	0	0
<i>00250 - Protection of Human Rights</i>	6,772	0	542,805	0	0
A29000 - Human Rights Department	6,772	0	542,805	0	0
Grand Total	6,772	0	542,805	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
General Mgr - Human Rights	1	1	1
Manager I - Human Rights	1	1	1
Sr Governmental Analyst	3	2	1
Executive Secretary II	1	1	1
Office Assistant II	1	0	0
Office Management Assistant	0	1	1
Principal Clerk	0	1	0
Manager II - Human Rights	0	1	1
Total Administration	8	9	7
Total Protection of Human Rights	8	9	7
Agency Total	8	9	7